

[illegible]

Annual Recurring Costs	Software Maint.	Hardware Maint.	MP&R Services
Stellent Scan Station License	\$ 595		
Stellent Index Station License	\$ 495		
Stellent AIRS Server (API)	\$ 2,000		
Stellent WebView Concurrent Connections licenses ¹	\$ 4,320		
Scanner Canon DR5010C		\$ 995	
MP&R costs allocated to MMC for image storage			\$ 750
MP&R costs for scanning recalled jackets ²			\$ 7,488
Totals:	\$ 7,410	\$ 995	\$ 8,238

Number of 2005 cases: 131710

	Records	\$ 171,000	50%	\$ 0.65
	Courier/Storage	\$ 35,000	100%	\$ 0.27
Total:				\$ 3.05

\$ 401,852.00

Notes: 1: Based on 131,710 cases in 2005
2: Based on an estimated \$1.00 data entry fee
for 95% of all citations issued

Jacket Elimination Schedule	Jackets Eliminated	Cost per Jacket	Realized Savings	Source of Jacket Elimination
Year 1	0	\$ 3.05	\$ -	No jackets eliminated
Year 2	26,000	\$ 3.14	\$ 81,707	Eliminate recalled jackets, B&Z cases, parking cases, cases receiving faxes or letters
Year 3	82,319	\$ 3.24	\$ 266,453	Eliminate half of remaining case jackets via electronic citations
Year 4	164,638	\$ 3.33	\$ 548,893	Eliminate remaining case jackets
Year 5	172,869	\$ 3.43	\$ 593,628	All jackets eliminated
Year 6	181,513	\$ 3.54	\$ 642,009	All jackets eliminated
Year 7	190,588	\$ 3.64	\$ 694,332	All jackets eliminated
Year 8	200,118	\$ 3.75	\$ 750,920	All jackets eliminated

Notes: Assumes a 3% annual increase in the cost per jacket
Assumes a 25% annual increase in the number of cases occurring in year 3
Assumes a 5% annual increase in the number of cases beginning in year 4

Return on Investment Schedule (Years 1-4)	Year 1	Year 2	Year 3	Year 4
Initial Software Cost	\$ 19,090	\$ 23,990		
Annual Software Maintenance	\$ 3,090	\$ 3,245	\$ 7,727	\$ 8,113
Initial Hardware Cost	\$ 15,895			
Annual Hardware Maintenance	\$ 995	\$ 1,045	\$ 1,097	\$ 1,152
Initial Services Cost	\$ 373,760	\$ 496,000		
Annual Services Cost		\$ 8,238	\$ 8,650	\$ 9,082
Expected Savings Based on Jacket Elimination Schedule	\$0	\$ 81,707	\$ 266,453	\$ 548,893
Annual Net Realized Value to MMC:	\$ (412,830)	\$ (450,810)	\$ 248,979	\$ 530,546
Cumulative Realized Value to MMC:	\$ (412,830)	\$ (863,640)	\$ (614,661)	\$ (84,115)